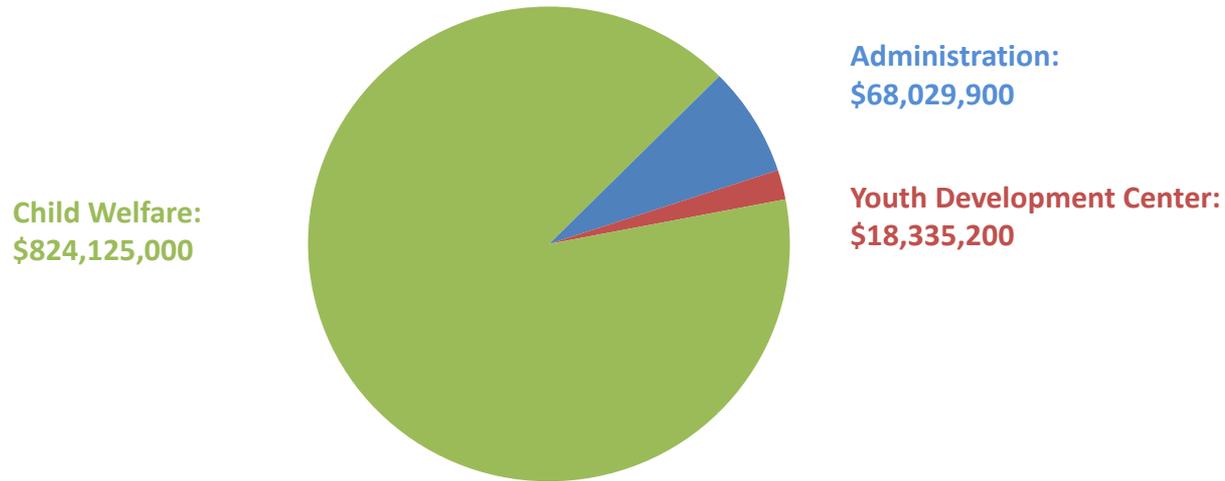


# Department of Children's Services

Budget Request FY 2020-2021

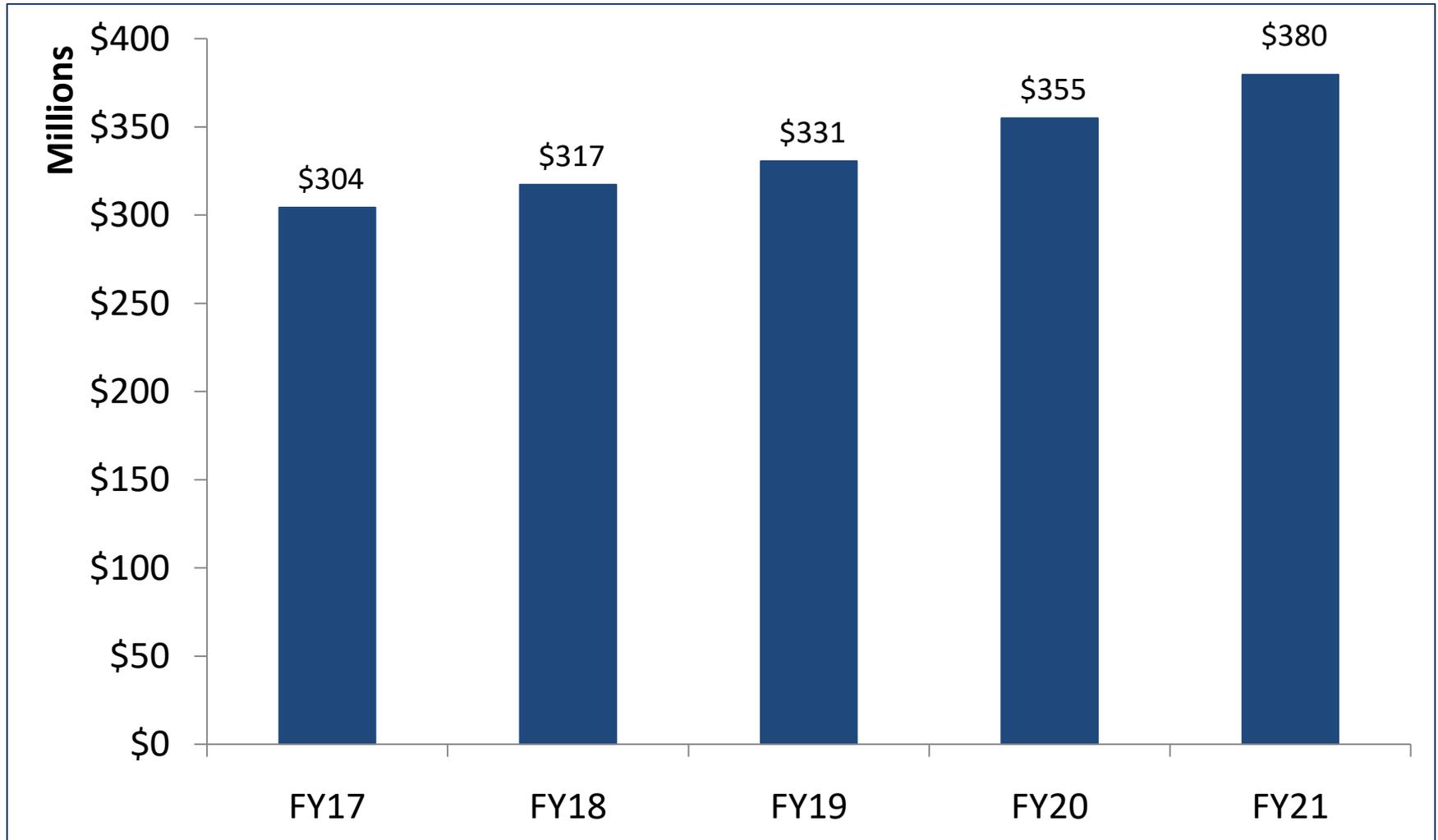
# About the Department

## FY 2021 Base Budget

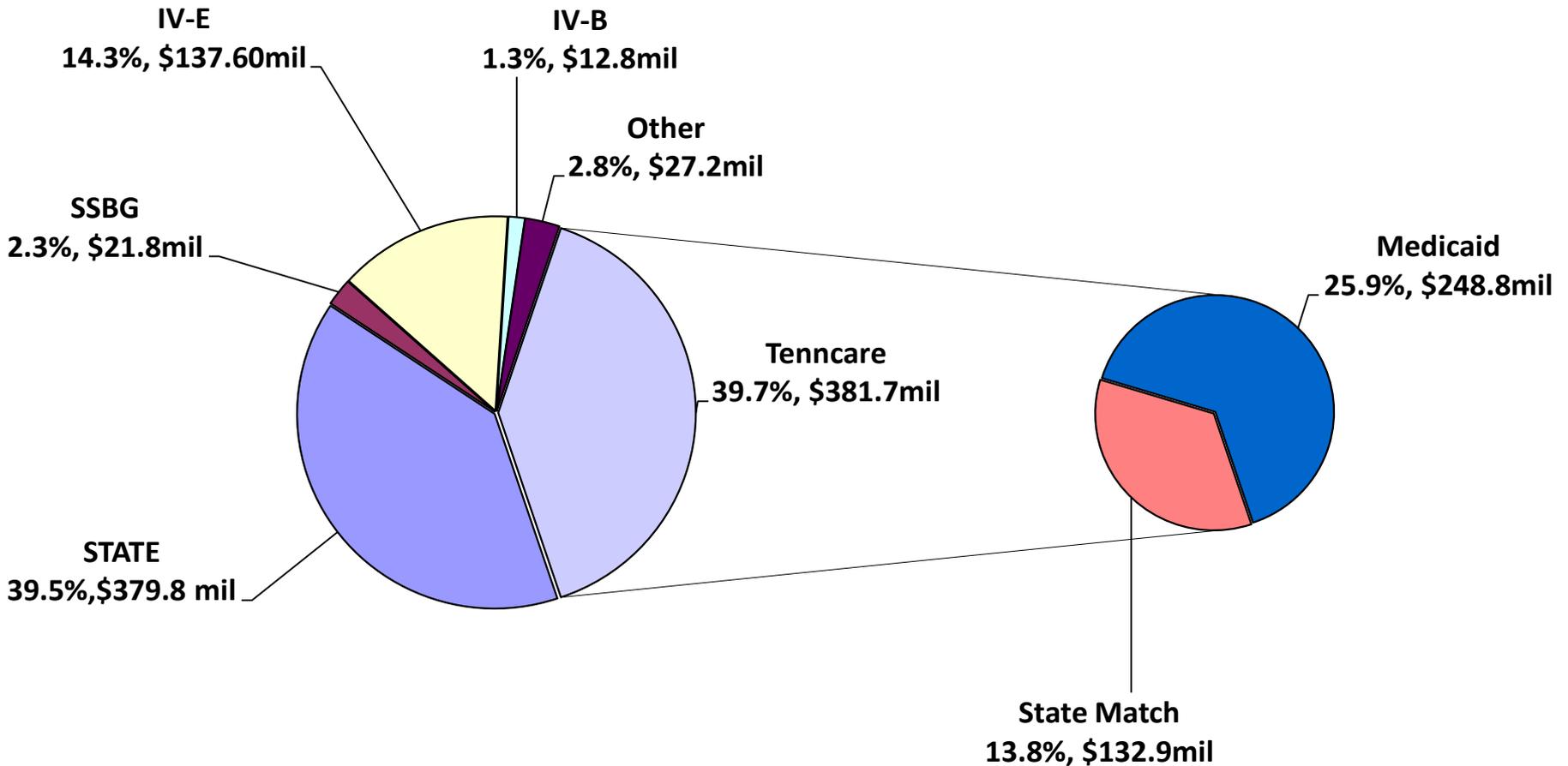


- Facilitate the adoption of children in the state of Tennessee.
- Administer a foster care system for children and provide appropriate treatment for children in court ordered custody, with the goal of helping the children become healthy and successful adults.
- Operate a Youth Development Center (John S. Wilder) and utilize contract services for the care of children in custody.

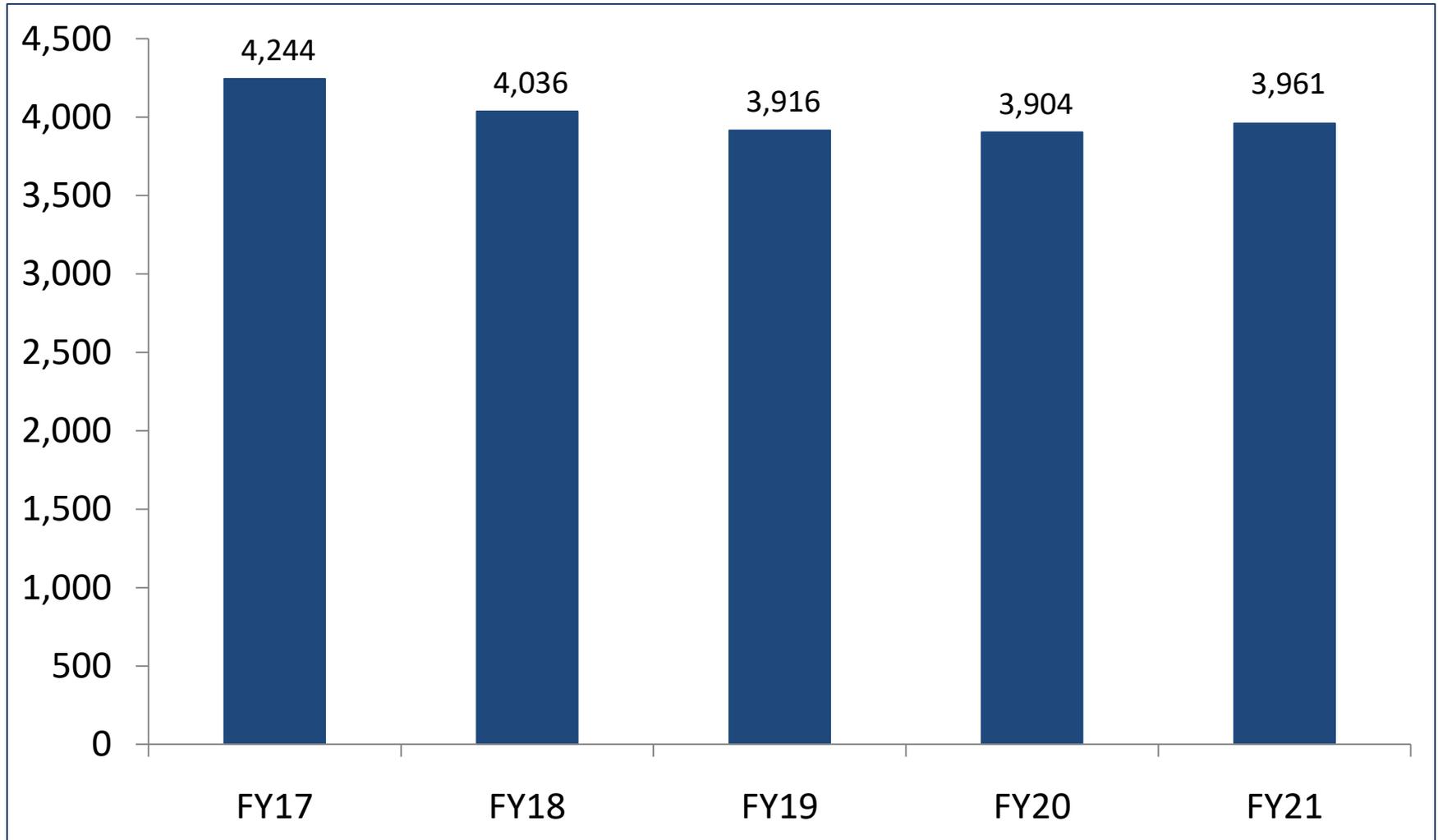
# Change in Appropriations



# DCS Funding FY 21 Request

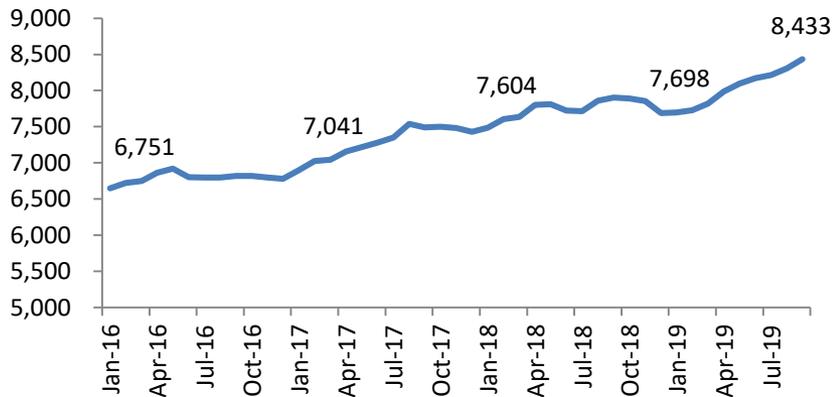


# Change in Positions



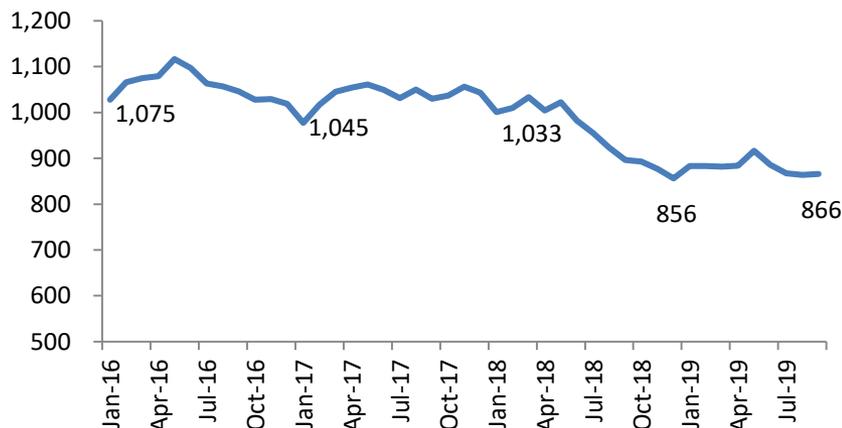
# Custody Trends

## Foster Care Custody



- As of June 30, 2019 child custody has grown by 15% since June 30, 2016
- The number of children and youth entering foster care is steadily increasing each year, as well as the time the individual spends in foster care custody
- Requesting \$33,227,100 to address cost of growth

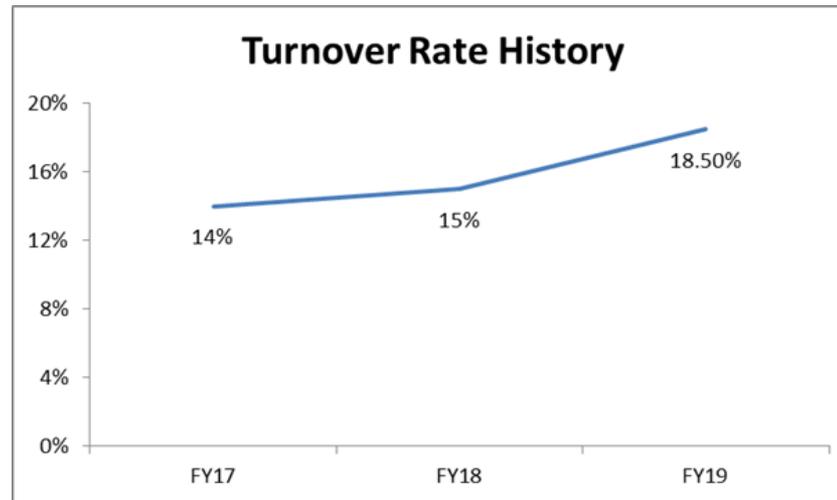
## Juvenile Justice Custody



- On July 1, 2019 new legislation went into effect that is aimed at reducing youth incarceration by instituting the following:
  - The Department of Mental Health and Substance Abuse Services setting up evidence based services that aim to prevent youth from entering juvenile justice custody through the Juvenile Justice Reform Program
  - Requiring the juvenile courts to use standardized risk and needs assessments to assure proper treatment of youth identified risks and needs

# Retaining Case Managers

Goal: Retain case managers by addressing three critical areas of need



1. Increase number of specialized case managers to alleviate caseloads on existing staff
  - Expand Specialized Drug Teams by 23 positions - \$1,571,100
  - Establish Immediate Response Teams with 23 positions - \$1,525,100
  - Increase number of Permanency Specialists and Child and Family Team Facilitators by 5 positions - \$328,200
2. Enhance training services provided to new frontline case managers through Simulation Labs uniquely designed to provide realistic scenarios - \$578,400 and 6 positions
3. Adjust case manager salaries to align with southeast region market study - \$7,742,900

# Cost Increases

		Total	State	Federal	Other	Pos.
1.	Growth in Custody Placement	\$33,227,100	\$16,779,700	\$5,648,600	\$10,798,800	0
2.	Foster Care Rate Adjustment	953,800	610,400	343,400	0	0
3.	Specialized Drug Team Expansion	1,571,500	628,600	235,700	707,200	23
4.	Reduce Child Protection Services Response Time	1,525,100	610,000	228,800	686,300	23
5.	Simulation Lab Expansion	578,400	271,800	57,900	248,700	6
6.	Extension of Electronic Monitoring to Aftercare Juvenile Justice Youth	262,800	262,800	0	0	0
7.	Adoption Assistance Subsidy Growth	2,230,700	892,300	1,338,400	0	0
8.	Permanent Guardianship Subsidy Growth	1,793,500	717,400	1,076,100	0	0

# Cost Increases - continued

		Total	State	Federal	Other	Pos.
9.	Juvenile Justice Multi-Systemic Therapy	\$1,500,000	\$1,500,000	\$0	\$0	0
10.	Case Manager Market Salary Increase	7,742,900	3,639,200	774,300	3,329,400	0
11.	Additional Permanency Specialists and Child and Family Team Meeting Facilitators	328,200	131,300	49,200	147,700	5
12.	Statutory Salary Increases for Teachers at Wilder Youth Development Center	18,000	18,000	0	0	0
	<b>Total Cost Increases</b>	<b>\$51,732,000</b>	<b>\$26,061,500</b>	<b>\$9,752,400</b>	<b>\$15,918,100</b>	<b>57</b>

# Efficiency Plan

		Total	State	Federal	Other	Pos.
1.	Align administration contracts with actual spend	(\$300,000)	(\$300,000)	(\$0)	(\$0)	(0)
2.	Align Family Support contracts with actual spend	(855,000)	(855,000)	(0)	(0)	(0)
	<b>Total Efficiency Plan</b>	<b>(\$1,155,000)</b>	<b>(\$1,155,000)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(0)</b>